TUFTS MEDICAL CENTER

2015 Hospital Profile

Boston, MA Academic Medical Center Metro Boston

Tufts Medical Center is a large, nonprofit Academic Medical Center (AMC) located in the Metro Boston region. Tufts Medical Center is a teaching hospital of Tufts University School of Medicine and includes the Floating Hospital for Children, which is located within the Tufts Medical Center complex. Tufts Medical Center is one of nine organ transplant centers in Massachusetts and is a member of Wellforce. Inpatient discharges decreased 17.4% from FY11 to FY15 at Tufts Medical Center, greater than the 10.7% decrease in the median of its peer cohort. The hospital reported a loss in FY15, with a total margin of -2.6%. FY15 was the only year in the five year period that the hospital reported a loss.

Overview / Size Hospital System Affiliation: Wellforce Change in Ownership (FY11-FY15): Wellforce - 2014 Total Staffed Beds: 255, among the larger acute hospitals % Occupancy: 100.5%, highest in cohort (avg. 85%) ICB⁶ Special Public Funding: Trauma Center Designation: Adult: Level 1. Pedi: Level 1 Case Mix Index: 1.60, > cohort avg. (1.37); > statewide (1.00)

Financial

Inpatient NPSR per CMAD:	\$13,141
Change FY14-FY15:	-3.7%
Inpatient:Outpatient Revenue in FY15:	48%:52%
Outpatient Revenue in FY15:	\$248,042,847
Change FY14-FY15:	9.5%
Total Revenue in FY15:	\$686,126,829
Total Surplus (Loss) in FY15:	(\$18,174,000)

Payer Mix

Public Payer Mix:	62.0% (Non-HPP* Hospital)
CY15 Commercial Relative Price:	1.05
Top 3 Commercial Payers:	Blue Cross Blue Shield of MA
	Harvard Pilgrim Health Care
	Tufts Health Plan

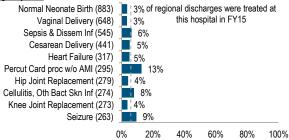
Utilization

Inpatient Discharges in FY15:	17,572
Change FY14-FY15:	-1.4%
Emergency Department Visits in FY15:	43,612
Change FY14-FY15:	5.5%
Outpatient Visits in FY15:	405,119
Change FY14-FY15:	-1.5%

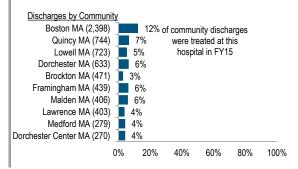
Quality	
Readmission Rate in FY15:	18.7%
Change FY11-FY15 (percentage points):	-0.1%
Early Elective Deliveries Rate (Jan 2015-Jun 2016):	0.0%

What were the most common inpatient cases (DRGs) treated at the hospital in FY15? What proportion of the region's cases did this hospital treat for each service?

Discharges by DRG

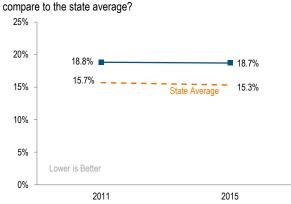


Where did most of the hospital's inpatients reside? What proportion of each community's total discharges was attributed to this hospital?

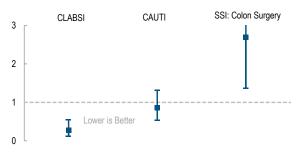


What proportion of adult patient discharges from this hospital resulted in a readmission at any hospital within 30 days, and how does this compare to the state average?

--- Hospital (17,572) = 6% of total regional discharges



How many central line-associated blood stream infections (CLABSI). catheter-associated urinary tract infections (CAUTI), and surgical site infections (SSI) after colon surgery did patients get at this hospital compared to what was expected based on the hospital's characteristics and case mix?



For descriptions of the metrics, please see the technical appendix

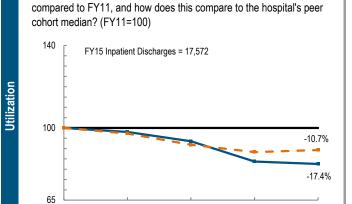
2015 HOSPITAL PROFILE: TUFTS MEDICAL CENTER

Cohort: Academic Medical Center

2011

Patient Revenue Trends





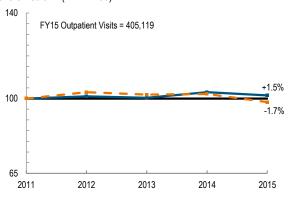
2013

2014

2015

How has the volume of the hospital's inpatient discharges changed

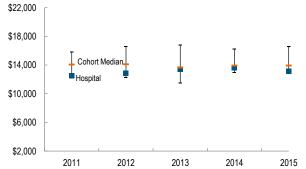
How has the volume of the hospital's outpatient visits changed compared to FY11, and how does this compare to the hospital's peer cohort median? (FY11=100)



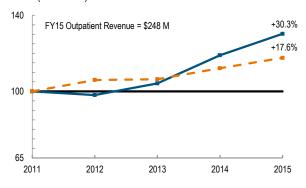
What was the hospital's net inpatient service revenue per case mix adjusted discharge between FY11 and FY15, and how does this compare to the hospital's peer cohort median?

\$22,000

2012



How has the hospital's total outpatient revenue changed compared to FY11, and how does this compare to the hospital's peer cohort median? (FY11=100)

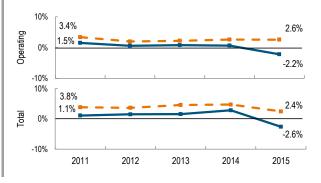


How have the hospital's total revenue and costs changed between FY11 and FY15?

Revenue, Cost, & Profit/Loss (in millions)

FY	2011	2012	2013	2014	2015
Operating Revenue	\$ 675	\$ 667	\$ 656	\$ 685	\$ 689
Non-Operating Revenue	\$ (3)	\$ 6	\$ 5	\$ 15	\$ (3)
Total Revenue	\$ 672	\$ 673	\$ 661	\$ 700	\$ 686
Total Costs	\$ 665	\$ 663	\$ 651	\$ 681	\$ 704
Total Profit (Loss)	\$ 7.3	\$ 10.0	\$ 10.2	\$ 19.7	\$ (18.2)

What were the hospital's total margin and operating margins between FY11 and FY15, and how do these compare to the hospital's peer cohort medians?



For descriptions of the metrics, please see the technical appendix.



⁶ For more information on Infrastructure and Capacity Building (ICB) special funding, please contact the Massachusetts Executive Office of Health and Human Services (EOHHS).

^{*} High Public Payer Hospitals (HPP) receive a minimum of 63% of gross patient service revenue from public payers.